

**FAIRFAX COUNTY**  
**FY 2000 - FY 2002 County Funded Programs for School Related Services**

	<b>FY 2000 Actual</b>	<b>FY 2001 Revised Budget Plan</b>	<b>FY 2002 Advertised Budget Plan</b>
<b>General Fund Transfers/Debt Service</b>			
General Fund Transfer to School Operating Fund	\$897,412,605	\$988,000,908	\$1,061,606,976
Debt Service on Schools Debt	89,459,914	95,250,687	104,837,673
General Fund Transfer for School Bus Replacement	2,000,000	0	0
<b>Subtotal</b>	<b>\$988,872,519</b>	<b>\$1,083,251,595</b>	<b>\$1,166,444,649</b>
<b>Library</b>			
Homework Support Services Program	\$116,890	\$124,137	\$157,950
<b>Subtotal</b>	<b>\$116,890</b>	<b>\$124,137</b>	<b>\$157,950</b>
<b>Police Department</b>			
School resource and school education officers	\$3,074,253	\$3,762,820	\$4,036,032
Security for activities such as proms and football games	18,381	18,381	18,381
School Crossing Guards	1,230,084	1,505,788	1,545,871
<b>Subtotal</b>	<b>\$4,322,718</b>	<b>\$5,286,989</b>	<b>\$5,600,284</b>
<b>Fire Department</b>			
Fire safety programs for pre-school through middle school aged students	\$86,041	\$93,600	\$100,620
<b>Subtotal</b>	<b>\$86,041</b>	<b>\$93,600</b>	<b>\$100,620</b>
<b>Health Department</b>			
Clinic Room Aides Program (184/114.56 SYE) and limited-term staffing funding	\$4,075,367	\$4,580,149	\$4,744,772
Public Health Nurses (57/57.0 SYE)	2,498,664	3,134,453	3,410,598
<b>Subtotal</b>	<b>\$6,574,031</b>	<b>\$7,714,602</b>	<b>\$8,155,370</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>			
School Based Prevention and Early Intervention Substance Abuse Programs years 1 and 2 of four-year plan	\$0	\$400,000	\$846,287
<b>Subtotal</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$846,287</b>
<b>Community Services Board (CSB) - Mental Health Services</b>			
Consultation with teachers, special education staff and principals regarding emotionally disturbed pre-school children	\$17,560	\$15,608	\$16,036
Adolescent Day Treatment Services	361,852	384,911	548,546
Services for children with pervasive developmental and/or severe emotional disorders	184,499	208,836	218,380
Shelter for youth who run away from home; work with schools to avoid interruption of schooling	170,503	175,668	181,416
Adolescent Residential Services (Fairfax House) for boys aged 13-17	653,387	709,370	719,982
<b>Subtotal</b>	<b>\$1,387,801</b>	<b>\$1,494,393</b>	<b>\$1,684,360</b>
<b>Department of Family Services</b>			
Net Cost of the School-Age Child Care (SACC) Program (includes general services and services for special needs clients partially offset by program revenues)	\$4,655,780	\$5,495,433	\$5,178,033
Head Start Program-General Fund (Higher Horizons, Gum Springs, Schools' contract)	4,510,313	4,817,574	5,305,901
Head Start Federal Grant Funding (Local Cash Match) <sup>1</sup>	210,601	482,150	311,016
Comprehensive Services Act (special education programs not in FCPS)	13,477,576	14,099,123	14,044,403
County contribution to Schools for SACC space	500,000	500,000	500,000
<b>Subtotal</b>	<b>\$23,354,270</b>	<b>\$25,394,280</b>	<b>\$25,339,353</b>
<b>Department of Community and Recreation Services</b>			
After School Program	\$112,000	\$112,000	\$112,000
Field maintenance <sup>2</sup>	1,031,033	1,996,608	680,000
Therapeutic recreation	25,021	24,271	23,343
Match for field development	107,028	400,000	0
<b>Subtotal</b>	<b>\$1,275,082</b>	<b>\$2,532,879</b>	<b>\$815,343</b>
<b>Fairfax County Park Authority</b>			
Maintenance of Fairfax County Public Schools athletic fields	\$0	\$877,612	\$1,399,552
<b>Subtotal</b>	<b>\$0</b>	<b>\$877,612</b>	<b>\$1,399,552</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,025,989,352</b>	<b>\$1,127,170,087</b>	<b>\$1,210,543,768</b>

<sup>1</sup> This includes Local Cash Match funding for the Federal Head Start and Parent/Child Services.

<sup>2</sup> This includes athletic field lighting, maintenance, and other upgrade requirements.

## FAIRFAX COUNTY

### FY 2000 - FY 2002 Additional County Funded Programs for General Youth Services

	FY 2000 Actual	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan
<b>Additional - County Funded Youth Programs</b>			
Family Services - Net cost of services for children excluding SACC and Head Start	\$13,605,617	\$13,319,975	\$15,749,967
Juvenile and Domestic Relations District Court	2,603,227	2,617,942	2,835,332
Department of Community and Recreation Services - Therapeutic recreation	500,422	485,411	466,862
Department of Community and Recreation Services - Teen Centers	1,019,148	1,106,883	1,296,820
Department of Community and Recreation Services - Community Centers	828,330	914,999	1,090,960
Department of Community and Recreation Services - Net cost of RecPAC	104,322	0	0
Department of Community and Recreation Services Net cost-extension/community education	29,252	30,699	32,500
Youth Sports Subsidy	170,890	195,000	195,000
Youth Sports Scholarship	5,495	50,000	50,000
<b>Subtotal: Additional County Funded Programs for General Youth Services (Non-School)</b>	<b>\$18,866,703</b>	<b>\$18,720,909</b>	<b>\$21,717,441</b>
<b>TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)</b>	<b>\$1,044,856,055</b>	<b>\$1,145,890,996</b>	<b>\$1,232,261,209</b>

# FAIRFAX COUNTY

## FY 2000 - FY 2002 Additional County-Administered Programs for School-Related Services

Funding can be Federal, State, Local, or a Combination Thereof  
(Actual Direct County Funding is Minimal)

	FY 2000 Actual	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>			
Prevention/Early Intervention (P/EI) at Centreville High, Chantilly High, and Mountain View (Previously Federal HIDTA Grant) and supervision of these services	\$60,159	\$64,117	\$65,976
P/EI at Devonshire School Suspension Program (Federal Block Grant) and supervision of these services	52,345	60,350	63,108
Case Management Services at the Recovery School (Federal Block Grant) and supervision of these services	26,476	32,936	34,442
Consultation/Education to fifteen school/community coalitions (Federal/County)	26,476	32,936	34,442
Housing and Community Development - Drug Elimination Grant services at West Potomac High and other South County schools	9,316	9,735	10,222
Violence Prevention and Junior Girl Power Groups throughout Fairfax County (County funded and FY 2001 Federal Direct pass through grant)	10,257	61,433	13,001
Substance Abuse Early Intervention Programs in County middle and high schools (FCPS and County Communities That Care (CTC) Survey	55,176 50,000	116,202 0	124,048 0
Youth Empowerment Strategies for Community Youth Violence and Substance Abuse Prevention in elementary schools (Federal pass-through grant)	10,752	31,248	0
<b>Family Services<sup>1</sup></b>			
Head Start Federal Grant Funding	2,222,335	3,396,320	2,569,755
Early Head Start Federal Grant Funding	1,517,217	2,152,383	1,563,443
Head Start State Block Grant Funding	491,345	149,373	149,373
<b>Subtotal: County-Administered Programs</b>	<b>\$4,531,854</b>	<b>\$6,107,033</b>	<b>\$4,627,810</b>
<b>GRAND TOTAL</b>	<b>\$1,049,387,909</b>	<b>\$1,151,998,029</b>	<b>\$1,236,889,019</b>

<sup>1</sup> It should be noted that these expenditures/budgets are by Fiscal Year. They contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.